CITY OF HOUSTON

2005 ZOUS CAPITAL IIVIF	ROVEIVIEIN	IPLA	IN .			0111	01 1100	01011
Project :		Counc	cil District					lumber:
PM/CM SERVICES - GBIAH	Locatio	n:B	Served: ALL		A-Cey Map: N/A Neighborhoodee Costs:(Thousands)			
	Geogra	phic Refer	ence: N/A	Key	/ Map: N/A		Neighborhoo	d : 42
Description: Coordination and construction management improvement projects. Related projects: A-0 0378, A-0392, A-0393, A-0374, and A-0396. Justification: Provides expert assistance to assure the Ci expansions are achieved on time and under budget has been revised to all contracts to lead to the contracts to the contr	services for special 0116, A-0304, A-037 ity's obligations for a r or at budget. NOTI	I airfield 77, A- Positive Signification Sig		aintenance (2005	Costs:(Thou: 2006_	sands) _2007		_2009_
	Appropriations	Estimated	Fisc	cal Year Plann	ed Appropria	tions (Thou	usands)	Project
Project Allocation	Through Dec. 31, 2003 (Thousands)	Appropriatio Jan 1 - June 2004 (Thousands	2005	2006		1		Total
Acquisition						-		
Design								
Construction								
Equipment								
Civic Art								
Other	50,889	2,54	44					53,433
Total Allocations	50,889	2,54	44					53,433
Source of Funds								
Revenue Bonds/Commercial Paper	50,889	2,54	44					53,433
2000 Revenue Bonds								
Airport Rev Bond 2002 - 548/549								

53,433

2,544

50,889

Project :	Co	ouncil District		C.I.P. Number: A-0397
CONSTRUCT T/W "NC" - GBIAH	Location:B	Served: ALL		
	Geographic R	eference: 5467	Key Map: 334	Neighborhood: N
Description: Construct T/W "NC" to replace existing apron edg		\$	tenance Costs:(Thousand 2005 2006	ds) 2007 2008 2009
Justification: Terminal expansion program requires closure of etaxiway.	existing apron edge	Supplies Svcs. and Chgs Capital Outlay Total		·

	Appropriations Through	Estimated Appropriations	Fisc	al Year Plann	ed Appropria	tions (Thous	ands)	Project
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - June 30 2004 (Thousands)	2005	2006	2007	2008	2009	Total
Acquisition								
Design		424						424
Construction	30,795			-				30,795
Equipment								
Civic Art								
*								
Total Allocations	30,795	424						31,219
Source of Funds								
Revenue Bonds/Commercial Paper	30,795	424						31,219
				,				
					,			
Total Funds	30,795	424						31,219

Total Funds

CITY OF HOUSTON

Project :		Coun	cil Distr	rict					C.I.P. No A-04	
IMPLEMENTATION OF ADA COMPLIANCE	Locatio	n:B	Served	d: ALL				T		
MEASURES FROM THE TRANSITION PLAN AT NON-TERMINAL AIRPORT FACILITIES - DOA	Geogra	aphic Refe	rence:	5467-020)6	Key	Map: 334Z		Neighborhood	: 42
Description: The project consists of modifications to handicar access ways to buildings, limited architectural, mand plumbing system in facilities located at Bush William P. Hobby and Ellington Field. Justification: Project is needed to comply with statutory requires	oped parking ar nechanical, elec Intercontinenta	reas and ctrical sal, s	Operatir Personne Supplies Svcs. and Capital C	n g and Ma el d Chgs		ince (Costs:(Thou: 2006_	sands) _2007	2008	2009
	Appropriations	Estimate	FTEs	F:	-1 V	Diama	ed Annansia	tions (The	ucande)	Project
Project Allocation	Through Dec. 31, 2003 (Thousands)	Appropriati Jan 1 - June 2004 (Thousand	e 30	2005	200		ed Appropria 2007	2008	2009	Total
Acquisition								·		
Design										
Construction		6	630							630
Equipment					-					entinate the second
Civic Art										
Other										
Total Allocations		6	630							630
Source of Funds										
Airports Improvement Fund		(630							630
					1		1			

630

630

Project :			Council	District				C.I.P. Nu A-0 4	
FAÁ BUILDING HVAC - HOU	Locat	ion:l	Se	erved: ALL			T		
	Geog	raphi	c Referen	ce: 5652-051	11 Key	Map: 575K		Neighborhood:	78
Description: Replace the cooling system with an estin			Ope Pers	rating and Mo		osts:(Thou 2006	sands) _200`	72008	2009
Justification: The equipment is over 20 years old and Replacement parts are increasingly hard	breaks down consta d to find.	ntly.	1	s. and Chgs ital Outlay I					
	Appropriation Through		Estimated propriations	Fisc	al Year Planne	d Appropria	575K Neighbor (Thousands) 006 2007 20 propriations (Thousands)	ousands)	Project
Project Allocation Dec. 31, 2 (Thousan		03 Jan 1 - ds) (Thou	n 1 - June 30 2004 [housands]	2005	2006	2007	2008	2009	Total
Acquisition									
Design									
Construction					125				125
Equipment									. Augustonian,
Civic Art									
Total Allocations					125				125
Source of Funds									
Airport Renl & Replacement Fund					125				125
Total Funds					125				12

CITY OF HOUSTON

2005 - 2009 CAPITAL IMPRI	JVENIEN	I PL	AN				0111), IIOO	J. U. (
Project :		Cou	ıncil Di	strict				C.I.P. Nu A-04	
IMPLEMENT GIS SYSTEM - DOA	Location	n:BEI	Serv	ved: ALL					
	Geogra	phic Re	ference	e: N/A	Key N	/Iap: N/A	No.	eighborhood	: N/A
Description: Survey all above ground/underground structures to electronic media, use ortho photography to rephotos on a single base map. Justification: Accurate drawings of above/underground struct maintenance and future project developments. form the basis for an airport Geographic Information.	, convert old dra ctify line drawing ures are necess These drawings	awings gs and sary for s would	Opera Persor Supplie Svcs. a	nting and Mai	ntenance Co 2005	ests:(Thous: 2006_	ands) _2007_	2008	2009
	Appropriations	Estima	ated Figure Voca		Year Planned	l Appropriati	ons (Thousa	ınds)	Project
Project Allocation	Through Dec. 31, 2003 (Thousands)	Appropri Jan 1 - Ju 2004 (Thousa	une 30	2005	2006	2007	2008	2009	Total
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
Other	2,000		-	1,500	2,000	2,000	2,000	4,000	13,500
Total Allocations	2,000			1,500	2,000	2,000	2,000	4,000	13,500
Source of Funds									
Revenue Bonds/Commercial Paper	2,000								2,000
Airports Improvement Fund	-1,500		-	375	2,000	2,000	2,000	4,000	8,875
FAA/AIP (Federal Funds)	1,500			1,125					2,625

1,500

55

2,000

Total Funds

2,000

4,000

13,500

2,000

Project:			ncil Di			C.I.P. Number: - A-0421			
SOUTHEAST QUADRANT LAND ACQUISITION GBIAH	Locatio	n:B	Ser	ved: ALL		Key Map: 3	74 375	Neighborhoo	nd: 42
	Geogra	phic Refe						Neighborhoo	·u. 42
Description: Acquire approximately 250 acres along the airpor	t's southeast		Opera	iting and Ma	intenan 2005	ce Costs:(T 200	nousands) 6200	07 2008	2009
boundary.		1	Persor						
			Suppli						
Justification:		1		and Chgs					
Acquisition required to facilitate airport expansion	1.	1	•	l Outlay					
		†	Total FTEs						
	Appropriations Through	Estimate Appropriati Jan 1 - June 2004	ed ions	Fisca	l Year P	anned Appro	priations (Th	ousands)	Project
Project Allocation	Through				2006	200	2008	3 2009	Total
Acquisition	2,841			1,000					3,841
Design				,					
Construction									
Equipment									
Civic Art	Ab.				-				
Total Allocations	2,841			1,000					3,841
	2,041			1,000				<u> </u>] 0,0
Source of Funds									
Airports Improvement Fund	345			1,000					1,345
Revenue Bonds/Commercial Paper	2,496								2,496
·									
Total Funds	2,841			1,000					3,841

Project :	Co	uncil District		C.I.P. Number: A-0422
CIVIC ART FOR AVIATION - DOA	Location:BEI	Served: ALL		
Geographic Referen		eference: N/A	Key Map: N/A	Neighborhood: N/A
Description: Incorporate artwork in building projects planned for pu		Operating and Mainte	nance Costs:(Thousand 2005 2006	s) 2007 2008 2009
Justification: Project needed to incorporate artwork in building project public use.	ects planned for	Supplies Svcs. and Chgs Capital Outlay Total		
		FTEs		

	Appropriations Through	Estimated Appropriations	Fiscal	l Year Planned	d Appropriati	ons (Thousa	nds)	Project
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - June 30 2004 (Thousands)	2005	2006	2007	2008	2009	Total
Acquisition								
Design	117		105	322	2			546
Construction	8,801		2,775	80	2,820	383		14,859
Equipment								
Civic Art								
Other	440							440
Total Allocations	9,358		2,880	402	2,822	383		15,845
Source of Funds								
Airports Improvement Fund	6,516		2,880	402	352	383		10,533
Revenue Bonds/Commercial Paper	2,592							2,592
Passenger Facility Charges					2,470			2,470
CRC-SFRB	250							250
Total Funds	9,358		2,880	402	2,822	383		15,845

CITY OF HOUSTON

Project :		Co	uncil D	istrict				C.I.P. N A-04	
GENERAL ENVIRONMENTAL SERVICES -	DOA Loca	Location:BEI Served: ALL							
	Geog	graphic R	eferenc	e: N/A	Key	Map: N/A		Neighborhood	I: N/A
Description: Professional service contracts for general en related to airport operations and projects. Sir year project. Justification: Due to increased construction and development the airports, there is more need for environment those activities.	ngle appropriatio	n for multi each of	Perso Suppl Svcs.	lies and Chgs al Outlay	intenance C 2005_	osts:(Thous 2006	ands) 2007	2008	2009
	Appropriation Through	is Estin	nated	Fisca	l Year Planne	d Appropriat	ions (Thoເ	usands)	Project
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 -	June 30 04	2005	2006	2007	2008	2009	Total
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
Other	4,60	00		50	50	50			4,750
Total Allocations	4,60	00		50	50	50			4,750
Source of Funds		•							
Airports Improvement Fund	1,60	00		50	50	50			1,750
Revenue Bonds/Commercial Paper	3,00	00			-				3,000
				1		1	1		T

4,750

50

50

50

4,600

Revenue Bonds/Commercial Paper

Total Funds

CITY OF HOUSTON

Project :		Coun	cil Dis	strict				-	
TERMINAL B TENANT SPACE ALTERATIONS	Locatio	n:B	Serv	ed: ALL					
GBIAH	Geogra	phic Refe	erence	: 5467-0604	Ke	y Map : 334X		C.I.P. Num	
Description: This project will make adjustments to existing sp police space, the existing kitchen, the commissa personnel, tenants lease area and truck delivery Justification: This project is necessary to accommodate the i	ace usage inclury area, GBIAH area.	uding F	Operat Person Supplie Svcs. a	ting and Mai inel		Costs:(Thou 2006_	sands) _2007	7 2008	2009
use of the Terminal and modification to the Terr contracts.	ninal by existing]]	Total FTEs						
	Appropriations Through	Estimate Appropriati		Fisca	l Year Plan	ned Appropria	tions (The	ousands)	Project
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - June 2004 (Thousand	e 30	2005	2006	2007	2008	2009	Total
Acquisition									
Design	590								59
Construction	4,077	g	900	1,000					5,97
Equipment									
Civic Art									
				-					
Total Allocations	4,667	9	900	1,000					6,56
Source of Funds									
Airports Improvement Fund	590			1,000					1,59

6,567

4,977

900

1,000

900

4,077

Total Funds

CITY OF HOUSTON

								010.11		
Project :		Cou	ıncil Di	strict				C.I.P. Nu A-0 4		
BUILDING REPAIRS - EFD	Locatio	n:E	Ser	ved: ALL				Neighborhood: 80		
	Geogra	phic Re	ference	e: 5951-0516	Key	Map: 577X		Neignbornood	: 80	
Description: Repair the roof and flooring in the tower cab,u renovate the administrative office at the ATCT upgrades include new lighting, ceilings,carpeti conference room improvements. Justification: At the ATCT building, the roof has been patch replaced in order to protect the sensitive elections. Bldg 510 needs obsolete lighting replaced.	pgrade the HVAC building. Building ing, lobby sheetro ned and needs to tronic equip. in the ed & the other	sys. & g 510 ck, & be	Opera Person Suppli Svcs.	ating and Mai		Costs:(Thou: 2006_	sands) <u>2007</u>	2008	_2009	
improvements are needed to improve appear	Appropriations	Estima	٠	Fieca	l Voor Diann	Year Planned Appropriations (Thousands)				
Project Allocation	Through Dec. 31, 2003 (Thousands)	Appropri Jan 1 - Ji 200 (Thousa	une 30	2005	2006	2007	2008	2009	Project Total	
Acquisition		·								
Design									· · · · · · · · · · · · · · · · · · ·	
Construction				310					310	
Equipment										
Civic Art										
Total Allocations				310					310	
Source of Funds	The second secon	4								
Airports Improvement Fund				310					310	
	-							-		

310

310

Total Funds

CITY OF HOUSTON

Project :		Coun	cil Dist	rict				C.I.P. Nu A-04	
AIRFIELD ELECTRICAL WORK - EFD	Location	n:E	Served: ALL				· ·		
	Geogra	phic Refe	rence:	5951-0516	Ke	Key Map: 577X		Neighborhood:	80
Description: Complete the replacement of underground high vounder previous projects and associated work to inbuildings, ductbank work, and all necessary electrication: The cables are old and at the end of their useful I the airfield lighting and ILS and should be replaced Failure of the cables would result in unsafe condi	oltage cables be clude generate ical work. ife. The cable and before they	pegun or P S s feed fail.	Operation Personn Supplies Svcs. an Capital C	n g and Mai el id Chgs		Costs:(Thou: <u>2006</u>	sands) _2007	2008	2009
	Appropriations	Estimated	TEs				4: (The		Project
Project Allocation	Through Dec. 31, 2003 (Thousands) Appropriations Estim Appropriations Appropriations Appropriations Appropriations Appropriations Appropriations Appropriations Appropriations Estim Appropriations Appropriations		ons e 30	2005	2006	ned Appropria 2007	2008	2009	Total
Acquisition							·		
Design		8	314						814
Construction				7,900					7,900
Equipment									
Civic Art									
Total Allocations		8	314	7,900					8,714
Source of Funds									
Airports Improvement Fund		8	814	7,900					8,714

8,714

814

CITY OF HOUSTON

Project :			Council	District				C.I.P. N A-0		
ROLLING OWNER CONTROLLED INSU	RANCE Lo	cation:E	BE Se	erved: ALL						
PROGRAM - DOA	Ge	ograph	ic Referen	ce:	Key I	Иар: 		Neighborhood:		
Description: Allows the city to provide insurance cover subcontractors working on a project or se comprehensive program. Justification: ROCIP will help the city manage risk mo costs.	eries of projects u	ets under one		onnel olies and Chgs ital Outlay	aintenance Co 2005	osts:(Thous 2006	sands) _ 2007	2008	2009	
	Appropria Throug		Estimated ppropriations	T	al Year Planne	ar Planned Appropriations (Thousands)				
	Dec. 31, 2 (Thousar	003 Ja	an 1 - June 30 2004 Thousands)	2005	2006	2007	2008	2009	Total	
Acquisition										
Design										
Construction										
Equipment										
Civic Art										
Other	12	,216	,		800				13,016	
Total Allocations	12	2,216			800				13,016	
Source of Funds		-		-						
Revenue Bonds/Commercial Paper	1	,300							1,300	
Airports Improvement Fund	10),916			800				11,716	

13,016

800

12,216

CITY OF HOUSTON

2005 - 2009 CAPITAL IMPRO	VENIEN	IPL	AN					OII I	01 11000	J 1 O 1 (
Project :		Cou	ıncil D	istrict					C.I.P. Nu			
CONSTRUCTION ACCOUNTING SERVICES -	Locatio	n:B	Served: ALL					<u> </u>	A-0434			
GBIAH	Geogra	nhic Re	ferenc	e: 5467-0205	5	Key Ma	ap: 333Z		Neighborhood:	Neighborhood: 42		
Description: Obtain accounting services to assist in processing other accounting actions as part of the airport devisingle appropriation over multiple years. Justification: Additional accounting services are needed to har increase in pay requests, invoices, and other accounting result from the increased construction activity	g pay requests relopment prog ndle the anticip counting action	and gram. pated s that	Perso Suppl Svcs. Capita	ating and Ma nnel ies and Chgs al Outlay		nance Costs:(Thousands) 005 2006 2007			2008	2009		
airport development program.	Appropriations	T	FTEs				·					
Project Allocation	Through Dec. 31, 2003 (Thousands)	rough Appropriations FISCAI 31, 2003 Jan 1 - June 30					Appropriat 2007	ions (Tho 2008	2009	Project Total		
Acquisition								·				
Design												
Construction												
Equipment							***************************************			Maria and an area and a second		
Civic Art												
Other	5,100			600						5,700		
Total Allocations	5,100			600						5,700		
Source of Funds												
Airports Improvement Fund	5,100			600						5,700		

5,700

600

5,100

Project :		Cou	ncil D	istrict		-			lumber: 1438
OVERLAY RUNWAY 12R-30L - HOU	Locatio	n:l	Ser	ved: ALL			<u> </u>		
	Geogra	phic Ref	ferenc	e: 5652-0311	, P	Key Map: 575F		Neighborhoo	d: 78
Description: Overlay Runway 12R-30L including grinding the SAMI, and overlaying with 5 inches of modified	he existing surface	e, install		ating and Mai nnel		ce Costs:(Thous	ands) _2007	2008	2009_
Justification:			Svcs.	and Chgs					
This is a scheduled major repair of the aspha interval as predicated by the life cycle analys	alt runway at the 10 is.		Total	al Outlay					
	Appropriations	Estimat	FTEs		I Voor Die	anned Appropriati	one (The	ucanda)	Project
Project Allocation	Through Dec. 31, 2003 (Thousands)	Appropria Jan 1 - Ju 2004 (Thousar	ne 30	2005	2006	2007	2008	2009	Total
Acquisition									
Design				670	-				670
Construction						6,767			6,767
Equipment					·····		·		
Civic Art		-							
Total Allocations				670		6,767			7,437
Source of Funds									
Airports Improvement Fund				670		1,692			2,362
FAA/AIP (Federal Funds)						5,075			5,075
Total Funds		<u> </u>		670		6,767			7,437

2005 - 2009 CADITAL IMPDOVEMENT DI AN

Total Funds

CITY OF HOUSTON

2005 - 2009 CAPITAL IMPRO	VEMEN	I PL	AN				CII		,, 0,,
Project :		Cou	uncil Di	istrict				C.I.P. Nu A-04	
REPLACE AIRPORT PERIMETER FENCE AND	Locatio	n:l	Ser	ved: ALL			T	A-04	39
ACCESS CONTROLS - HOU	Geogra	nhic Re	ference	e: 5652-0311	Key	Key Map: 575F Neigh			78
Description: Replace the entire airport perimeter fence. Project access controls, telecom infrastructure upgrade at obstruction removal. Justification: The new fencing will improve the appearance of t general public and tenants.	et also includes nd required	5	Person Suppli Svcs.	ating and Ma		osts:(Thous 2006	sands) _2007	2008	_2009_
	Appropriations Through	Estima Appropri	ated	Fisca	l Year Planne	d Appropriat	tions (The	usands)	Project
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - Jan 200 (Thousa	une 30	2005	2006	2007	2008	2009	Total
Acquisition									
Design	30			40					70
Construction				3,500	2,000				5,500
Equipment									
Civic Art									
Total Allocations	30			3,540	2,000				5,570
Source of Funds	, , , , , , , , , , , , , , , , , , , ,					aliana di Amerika di A	•		
Airports Improvement Fund	30			3,540	500				4,070
FAA/AIP (Federal Funds)					1,500				1,500
		T T				1			

5,570

30

3,540

Project :		Cou	ncil D	istrict		*		C.I.P. Nu A-0 4	
RUNWAY 15L SURFACE CONDITIONING - GBIA	Location	n:B	Ser	ved: ALL					
	Geogra	phic Ref	erenc	e : 5467-08	12 Key	Map : 333Z		Neighborhood	: 42
Description: Runway 15L grind and regroove the runway full ler runway centerline lights to FAA specifications full lewith appropriate marking. Justification: Runway requires reconditioning.	ngth and width	n, reset	Opera Perso Suppl Svcs.	ating and M nnel ies and Chgs al Outlay	aintenance C 2005	osts:(Thou <u>2006</u>	sands) _2007	2008	2009
	Appropriations Through	Estimat Appropria	ted		al Year Planne	ed Appropria	itions (The	ousands)	Project
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - Ju 2004 (Thousar	ne 30	2005	2006	2007	2008	2009	Total
Acquisition							ļ		
Design	1,590								1,590
Construction					14,310				14,310
Equipment					-				
Civic Art									
Total Allocations	1,590				14,310				15,900
Source of Funds									
Airports Improvement Fund					14,310			-4,771	9,539
FAA/AIP (Federal Funds)	,							4,771	4,771
Revenue Bonds/Commercial Paper	1,590								1,590
									·
Total Funds	1,590				14,310				15,900

Project :		Co	uncil D	District					lumber: 0460
TERMINAL B AND D ROOF REPAIRS - GBIAH	Location	n:B	Se	rved: ALL					
	Geogra	aphic Re	eferenc	ce: 5467-0812	₂ Ke	y Map: 334V		Neighborhoo	d: 42
Description: Remove and replace existing roofs and expans Justification: Current roofs have exceeded their life expecta signs of deterioration, leaks and damage.	sion joints.		Person Supp Svcs Capit Total	rating and Ma onnel lies . and Chgs al Outlay		Costs:(Thou	sands) _ 2007	7 2008	2009
	Appropriations	Estim		I	i Year Plan	ned Appropria	tions (The	ousands)	Project
Project Allocation	Through Dec. 31, 2003 (Thousands)	Appropi Jan 1 200 (Thous	June 30 04	2005	2006	2007	2008		Total
Acquisition			M						
Design									
Construction				450					450
Equipment									
Civic Art									
Total Allocations				450	ANNUAL PROPERTY AND A LOCAL PARTY.				450
Source of Funds		•							
Airports Improvement Fund				450					450
								·	
			·			-			
Total Funds				450					450

Total Funds

CITY OF HOUSTON

Project :		Cou	uncil Di	strict					C.I.P. Nu	
CONCRETE LINE SOUTH BANK OF GREENS	Locatio	n:B	Ser	ved: ALL					A-04	
ROAD DITCH - GBIAH	Geogra	phic Re	ferenc	e: 5466-100)5	Key	Map : 374L		Neighborhood:	42
Description: Concrete line south bank of Greens Rd. Holdin Rankin intersection west to Airport boundary. Justification: Permanently protect the slope from erosion and drainage immediately adjacent to the Greens Research	g pond from forr	mer	Opera Person Suppli Svcs.	ating and Ma		ance (Costs:(Thous: 2006_	ands) <u>2007</u>	_2008_	2009
			FTEs							
	Appropriations Through	Estima Appropri		Fisc	al Year	Plann	ed Appropriati	ons (Thou	sands)	Project
Project Allocation	Dec. 31, 2003 (Thousands)			2005	20	06	2007	2008	2009	Total
Acquisition										White the same of
Design							250			250
Construction								2,25	60	2,250
Equipment										
Civic Art										
Total Allocations							250	2,25	50	2,500
Source of Funds	**************************************									
Airports Improvement Fund								2,25	50	2,250
Airport Renl & Replacement Fund							250			250

2,500

250

Project :		Cou	ncil Dis	trict	-		C.I.P. Nu A-04	
CONSTRUCT CARGO F.I.S. FACILITY - GBIAH	Locatio	n:B	Serve	ed: ALL				
	Geogra	phic Ref	erence:	5466-1005	Key Map: 374A		Neighborhood:	42
Description: Design and construct a Cargo Federal Inspection S	Station (FIS) i	acility			ance Costs:(Thousa	ands) _2007	2008	2009
on north side of cargo area. The concept for the fa	cility is being		Personr	nel				
prepared by Ricondo & Associates.			Supplies	S				
Justification:			Svcs. a	nd Chgs				
This project is necessary to provide facilities for Fe	ederal inspec	tion	Capital	Outlay				
services supporting cargo operations being displacting area by Phase 2 of the Taxiway SD project.	cea from exis	ung	Total		THE RESIDENCE OF THE PROPERTY			
Cargo area by I made 2 of the Taxiway 05 project.			FTEs					
	Appropriations Through	Estimat		Fiscal Year	Planned Appropriation	ons (Tho	usands)	Project

	Appropriations Through	Estimated Appropriations	Fisc	al Year Plann	ed Appropria	ations (Thous	ands)	Project
Project Allocation	Dec. 31, 2003 (Thousands)	Jan 1 - June 30 2004 (Thousands)	2005	2006	2007	2008	2009	Total
Acquisition								
Design								
Construction	9,649	612						10,261
Equipment								
Civic Art				·				
Total Allocations	9,649	612						10,261
Source of Funds								
Airports Improvement Fund		612						612
Airport Renl & Replacement Fund	378							378
Revenue Bonds/Commercial Paper	9,271						·	9,271
Total Funds	9,649	612						10,261